

STATE OF IOWA

Fiscal Year 2019 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (379J710001) Human Rights Administration

Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 223,029	\$ 201,233	\$ 201,233	\$ 199,418
Legislative Reductions	-11,205	0	0	0
	<u>211,824</u>	<u>201,233</u>	<u>201,233</u>	<u>199,418</u>
Other Resources				
Balance Brought Forward (Approps)	1,936	0	0	0
Receipts				
Gov Fund Type Transfers - Other Age	544,563	589,734	589,734	589,734
Total Resources	<u>\$ 758,323</u>	<u>\$ 790,967</u>	<u>\$ 790,967</u>	<u>\$ 789,152</u>
 FTE	 <u>5.35</u>	 <u>5.51</u>	 <u>5.51</u>	 <u>5.51</u>
Disposition of Resources				
Personal Services-Salaries	\$ 578,852	\$ 541,612	\$ 541,612	\$ 541,612
Personal Travel In State	819	1,500	1,500	1,500
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	1,612	2,800	2,800	2,800
Equipment Maintenance Supplies	7,835	7,700	7,700	7,700
Other Supplies	0	10,100	10,100	10,100
Printing & Binding	160	100	100	100
Postage	262	150	150	150
Communications	7,051	6,500	6,500	6,500
Rentals	0	2,993	2,993	2,993
Outside Services	0	500	500	500
Advertising & Publicity	24	3,000	3,000	3,000
Outside Repairs/Service	108	332	332	332

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Disposition of Resources (cont.)				
Reimbursement to Other Agencies	108,657	139,727	139,727	139,727
ITS Reimbursements	36,808	46,000	46,000	46,000
Gov Fund Type Transfers - Auditor of	4,371	19,000	19,000	19,000
Gov Fund Type Transfers - Other Age	6,787	5,253	5,253	5,253
Equipment - Non-Inventory	613	500	500	500
IT Equipment	1,863	700	700	700
Recommendation Adjustment	0	0	0	-1,815
Reversions	2,501	0	0	0
Total Disposition of Resources	<u>\$ 758,323</u>	<u>\$ 790,967</u>	<u>\$ 790,967</u>	<u>\$ 789,152</u>